

STATE OF IOWA
Fiscal Year 2024 Annual Budget
SPECIAL DEPARTMENT: (200) Corrections, Department of
Budget Unit: (238A200001) Corrections Administration
Schedule 6

	Fiscal Year 2022 Actual	Fiscal Year 2023 Estimated	Fiscal Year 2024 Department Request	Fiscal Year 2024 Governor's Recomm
Resources				
Appropriations				
Appropriation	\$ 5,558,227	\$ 6,321,190	\$ 6,564,987	\$ 6,313,331
Other Resources				
Balance Brought Forward (Approps	11,402	0	0	0
Receipts				
Federal Support	0	5	5	5
Intra State Receipts	3,266,145	70,000	70,000	70,000
Reimbursement from Other Agenci	89,665	0	0	0
Gov Fund Type Transfers - Other A	14,666	9,800	9,800	9,800
Refunds & Reimbursements	33,351	32,000	32,000	32,000
	<u>3,403,828</u>	<u>111,805</u>	<u>111,805</u>	<u>111,805</u>
Total Resources	<u>\$ 8,973,457</u>	<u>\$ 6,432,995</u>	<u>\$ 6,676,792</u>	<u>\$ 6,425,136</u>
 FTE	 <u>39.85</u>	 <u>46.00</u>	 <u>46.00</u>	 <u>46.00</u>
Disposition of Resources				
Personal Services-Salaries	\$ 5,272,846	\$ 5,915,402	\$ 5,915,402	\$ 5,915,402
Personal Travel In State	28,243	26,748	26,748	26,748
State Vehicle Operation	25,039	24,965	24,965	24,965
Depreciation	37,187	1	1	1
Personal Travel Out of State	5,995	5,904	5,904	5,904
Office Supplies	16,518	14,672	14,672	14,672
Other Supplies	33,643	1,100	1,100	1,100
Printing & Binding	0	1	1	1
Postage	2,665	2,808	2,808	2,808
Communications	124,856	124,636	124,636	124,636

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Disposition of Resources (cont.)				
Rentals	2,100	0	0	0
Professional & Scientific Services	245	26,001	26,001	26,001
Outside Services	662,641	118,501	118,501	118,501
Intra-State Transfers	0	0	243,797	0
Outside Repairs/Service	0	1	1	1
Reimbursement to Other Agencies	173,216	20,106	20,106	20,106
ITS Reimbursements	33,151	33,065	33,065	25,206
IT Outside Services	3,991	1	1	1
Gov Fund Type Transfers - Auditor	3,196	1,200	1,200	1,200
Gov Fund Type Transfers - Other A	7,613	12,745	12,745	12,745
Equipment	1,033,702	1	1	1
Equipment - Non-Inventory	9,960	2	2	2
IT Equipment	1,484,096	98,802	98,802	98,802
Other Expense & Obligations	87	100	100	100
Interest Expense/Princ/Securities	12,466	6,232	6,232	6,232
Fees	0	1	1	1
Total Disposition of Resources	<u>\$ 8,973,457</u>	<u>\$ 6,432,995</u>	<u>\$ 6,676,792</u>	<u>\$ 6,425,136</u>